

# Department of Correction

<b>DEPARTMENT SUMMARY:</b>	<b>FY 2005 Total Appr</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Total Appr</b>	<b>FY 2007 Request</b>	<b>FY 2007 Gov Rec</b>	<b>FY 2007 Approp</b>
<b>BY DIVISION</b>						
Support Division	23,145,000	22,751,000	25,285,900	29,052,600	28,098,300	28,135,400
Operations Division	90,215,600	87,359,500	104,498,500	122,212,500	112,199,200	113,604,600
Idaho Correctional Center	18,433,900	18,491,400	19,010,800	19,589,900	19,589,900	19,589,900
Pardons & Parole, Commission	1,636,400	1,647,800	1,869,200	2,471,900	2,038,700	2,115,400
Total:	133,430,900	130,249,700	150,664,400	173,326,900	161,926,100	163,445,300
<b>BY FUND SOURCE</b>						
General	115,090,300	114,783,400	129,180,500	154,939,700	142,095,200	143,643,600
Dedicated	14,375,800	12,293,600	17,550,300	14,342,100	15,729,900	15,697,100
Federal	3,964,800	3,172,700	3,933,600	4,045,100	4,101,000	4,104,600
Total:	133,430,900	130,249,700	150,664,400	173,326,900	161,926,100	163,445,300
Percent Change:		(2.4%)	15.7%	15.0%	7.5%	8.5%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	70,564,100	68,299,500	77,539,300	82,613,100	76,276,800	78,518,900
Operating Expenditures	60,543,000	59,447,400	70,645,000	86,076,500	81,513,200	80,785,300
Capital Outlay	573,800	1,336,100	730,100	2,887,300	2,386,100	2,391,100
Trustee/Benefit	1,750,000	1,166,700	1,750,000	1,750,000	1,750,000	1,750,000
Total:	133,430,900	130,249,700	150,664,400	173,326,900	161,926,100	163,445,300
Full-Time Positions (FTP)	1,463.80	1,463.80	1,529.40	1,602.40	1,555.40	1,554.40

In accordance with Section 67-3519, Idaho Code, this department is authorized no more than 1,554.40 full-time equivalent positions at any point during the period July 1, 2006 through June 30, 2007 for the divisions specified.